

Local Detention Facility Revenue

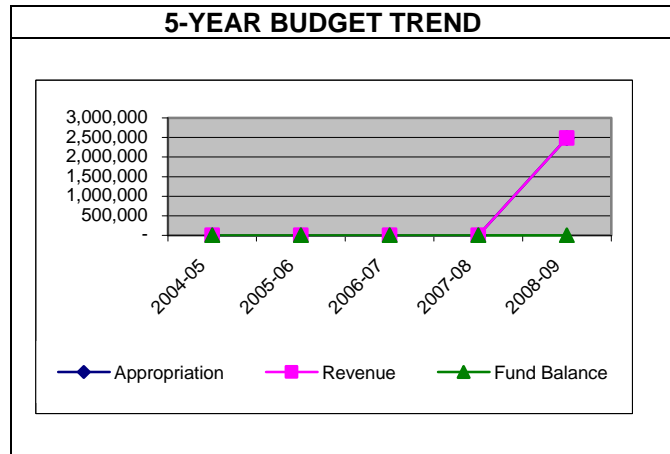
DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the allocation, when appropriated in the state budget, of funds from AB1805 effective July 1, 2007 in lieu of booking fees previously charged by the county to cities and local entities as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

This is a newly established budget unit in 2008-09 and therefore no history is available.

There is no staffing associated with this budget unit.

BUDGET HISTORY

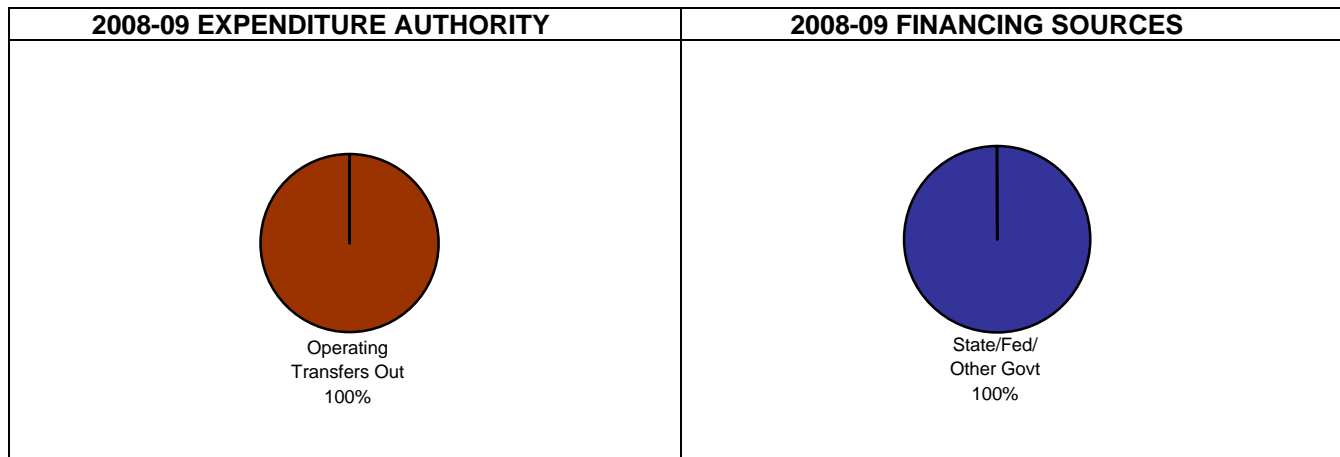


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	-	2,761,625
Departmental Revenue	-	-	-	-	2,761,625
Fund Balance				-	

Estimated expenditures in 2007-08 are equal to revenues as all funds will be used to reimburse the Sheriff-Coroner's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. As this revenue was received mid-year, the department anticipates bringing an agenda item before the Board of Supervisors by the end of the fiscal year approving a modified budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Local Detention Facility Revenue

BUDGET UNIT: SRL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Operating Transfers Out	-	-	-	2,761,625	-	2,482,000	2,482,000
Total Requirements	-	-	-	2,761,625	-	2,482,000	2,482,000
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	-	-	2,761,625	-	2,482,000	2,482,000
Total Revenue	-	-	-	2,761,625	-	2,482,000	2,482,000
Fund Balance					-	-	-

Operating transfers out of \$2,482,000 will be used to reimburse the Sheriff-Coroner's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities.

Departmental revenue of \$2,482,000 represent the proposed state allocation for the county in lieu of booking fees previously charged to cities and local entities.

